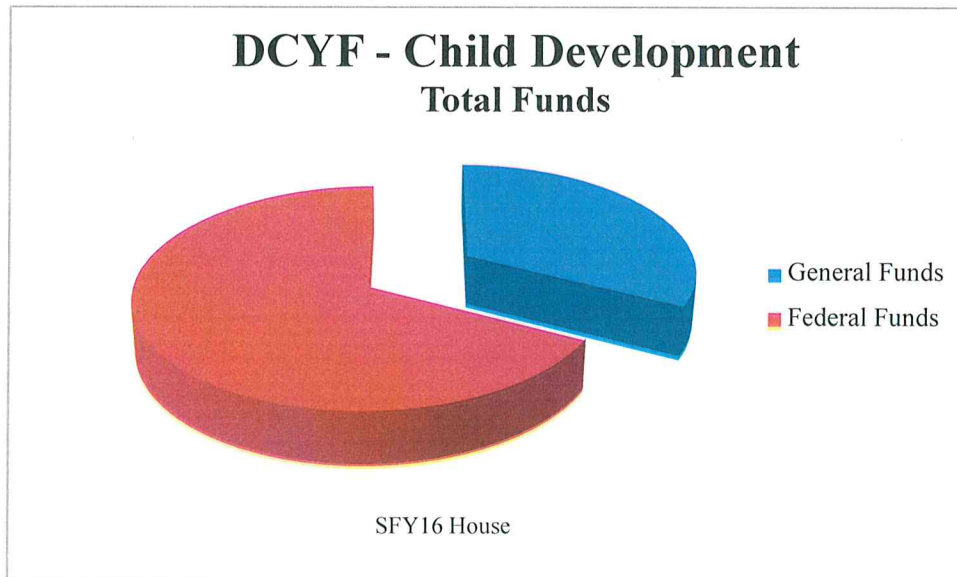


Department of Health & Human Services
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Activity Overview:

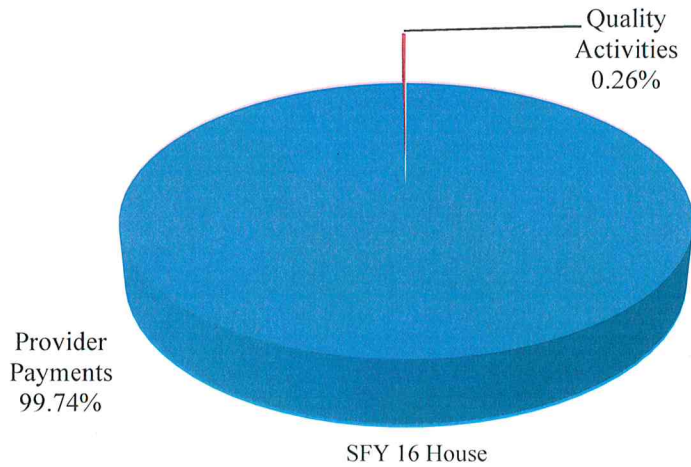
The Child Care Scholarship Program is federally funded and must follow the mission of the Federal funders in order to continue to receive the Federal funds. The Federal Office of Child Care Mission Statement is: The Office of Child Care is dedicated to enhancing the quality, affordability and availability of child care for all families. The Office of Child Care administers federal funds to States, Territories, and Tribes to assist low-income families in accessing quality child care for children when the parents work or participate in education or training.

More than two thirds of New Hampshire's families, representing thousands of children birth through 12 years, live in households where all the adults work outside the home. Supervision of young children alone is inadequate; they need early education or extended day education after school in a reliable child care program in a safe environment with qualified teachers.



DCYF - Child Development

General Fund Distribution



General funds in Child Development are used to support MOE and match requirements.

	FY14	FY15	FY16	FY17	FY16	FY17	FY16	FY17
	Actual	Adj. Auth.	Agency	Agency	Governor	Governor	House	House
Total Funds	31,349,596	31,191,476	33,502,425	33,525,203	33,492,993	33,513,939	33,492,993	33,513,939
General Funds	10,697,783	10,319,145	12,686,638	12,686,754	10,886,604	10,886,714	10,886,604	10,886,714

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	FY14/FY15	FY16/17	\$ Change	% Change
	Total Biennium	(Per House)		
General Funds	21,016,928	21,773,318	756,390	4%
Total Funds	62,541,072	67,006,932	4,465,860	7%

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Caseloads (Clients Served):

2977 Child Development Program

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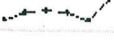

	FY14	FY15	FY16	FY16	FY16	FY17	FY16	FY17
	Actual	Budget	Agency	Agency	Governor	Governor	House	House
Average # Children Served/mth	5,465	5,447	5,465	5,465	5,465	5,465	5,465	5,465
Ave. Cost per child served/mth	\$437	\$431	\$465	\$465	\$465	\$465	\$465	\$465

These figures represent the average number of children in child care each month and the average monthly cost per child served.

Caseload Assumptions:

- no caseload growth projected

Number of Children receiving Employment related Child Care services (by Month):

Child Care								
	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Trends	Comments
Total # of children who received child care scholarship services	5,341	5,384	5,438	5,370	5,259	5,494		Child care scholarship utilization data are based on weekly payments made to child care providers and are on average two weeks post service delivery. This monthly count provides the most accurate data regarding unduplicated number of children served.
Children who received child care scholarship served in licensed programs	4,931	5,008	5,043	5,007	4,926	5,169		
Children who received child care scholarship served by license-exempt providers	410	376	395	363	333	325		

Source: Child Care Utilization Report

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8	10	Personnel Services-Permanent	494,383	536,358	41,975	8%	493,183	493,183	-43,175	-8%	501,267	501,267	8,084	2%
9	12	Personnel Services-Unclassified	80,567	82,484	1,917	2%	83,568	83,568	1,084	1%	83,569	83,569	1	0%
10	20	Current Expense	15,181	25,726	10,545	69%	13,215	13,215	-12,511	-49%	13,480	13,480	265	2%
11	39	Telecommunications	-	0	0	0%	4,835	4,835	4,835	0%	4,926	4,926	91	2%
12	41	Audit Fund Set Aside	20,440	20,953	513	3%	20,815	20,815	-138	-1%	20,863	20,863	48	0%
13	49	Transfer to Other State Agencies	8,980	8,271	-709	-8%	9,160	9,160	889	11%	9,343	9,343	183	2%
14	50	Personal Services-Temporary	-	3	0	0%	2	2	-1	-33%	2	2	0	0%
15	60	Benefits	326,150	353,876	27,726	9%	314,387	314,387	-39,489	-11%	326,661	326,661	12,274	4%
16	67	Training & Providers	1,210	20,000	18,790	1553%	20,000	20,000	0	0%	20,000	20,000	0	0%
17	70	In-State Travel	3,909	4,651	742	19%	4,186	4,186	-465	-10%	4,186	4,186	0	0%
18	72	Grants - Federal	4,553	20,000	15,447	339%	10,000	10,000	-10,000	-50%	10,000	10,000	0	0%
19	80	Out-of-State Travel	13,466	14,090	624	5%	13,701	13,701	-389	-3%	13,701	13,701	0	0%
20	102	Contracts for Program Services	1,715,818	1,971,922	256,104	15%	2,011,360	2,011,360	39,438	2%	2,011,360	2,011,360	0	0%
21	536	Employment Related Child Care	27,887,511	26,588,031	-1,299,480	-5%	29,667,570	29,667,570	3,079,539	12%	29,667,570	29,667,570	0	0%
22	564	Child Care Prevent & Protect	777,428	1,545,111	767,683	99%	827,011	827,011	-718,100	-46%	827,011	827,011	0	0%
23		Total Expense	31,349,596	31,191,476	-158,123	-1%	33,492,993	33,492,993	2,301,517	7%	33,513,939	33,513,939	20,946	0%
24														
25		Federal	20,651,813	20,872,331			22,606,389	22,606,389			22,627,225	22,627,225		
26		General	10,697,783	10,319,145			10,886,604	10,886,604			10,886,714	10,886,714		
27		Total Revenue	31,349,596	31,191,476			33,492,993	33,492,993			33,513,939	33,513,939		

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Narratives:

PURPOSE:

The purposes of the Child Development Bureau are:

1. To provide access to safe and reliable child care so that low-income parents are able to obtain and maintain gainful employment.
2. Improve the quality of child care to improve children's readiness for and continued success in school.

CLIENT PROFILE:

Currently, the program serves children of parents who are obtaining or maintaining employment, including working parents whose family income is up to 160% of the Federal poverty level. Children who are court-ordered to receive child care due to abuse and neglect, and children at high risk of being abused or neglected are also served.

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<u>FINANCIAL HISTORY</u>								
Rounded to \$000 except cost per case	SFY14	SFY15	SFY16	SFY17	SFY16	SFY17	SFY16	SFY17
	Actual	Adj Auth	Total	Total	Gov	Gov	House	House
TOTAL FUNDS	\$28,682	\$28,151	\$30,512	\$30,512	\$30,512	\$30,512	\$30,512	\$30,512
GENERAL FUNDS	\$10,690	\$10,290	\$12,658	\$12,658	\$10,858	\$10,858	\$10,858	\$10,858
MONTHLY COST PER CASE-TOTAL	5,465	5,447	5,465	5,465	5,465	5,465	5,465	5,465
CASELOAD- Monthly number of children	\$437	\$431	\$465	\$465	\$465	\$465	\$465	\$465

FUNDING SOURCE:

Federal Child Care Development Funds (CCDF) and TANF funds support these services. There is both MOE (\$4.6M) and match (\$5.9M) requirements to receive the CCDF funding. The CCDF MOE can also be counted toward meeting the TANF MOE. Therefore, if the program were eliminated, TANF would lose \$4,581,870 of MOE. Additionally, Title I funds from DOE require an MOE from Child Care as well as Residential Providers, any reduction in general fund expenditures for child care providers will reduce the amount that is received from DOE for Title I.

SERVICES PROVIDED:

Federal and state law mandates these services. Assistance with child care services for low income parents who are obtaining or maintaining gainful employment in order to assist them to attain and maintain self-sufficiency and to reduce actual and potential dependence on public assistance. Court-ordered child care for abused or neglected children. Make accessible licensed child care programs that are more likely to improve children's readiness for and continued success in school.

SERVICE DELIVERY SYSTEM:

Close to 1,000 child care providers are vendors and are paid directly through the DCYF Bridges payment system. There are 10 FTEs providing direct services to the providers.